

Internal Audit

Department #: 412
Organization #: 1230

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$124,767	\$86,788	\$87,031	\$93,923	\$93,327
Operating	\$9,861	\$6,240	\$3,164	\$5,828	\$5,775
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$134,628</u>	<u>\$93,028</u>	<u>\$90,195</u>	<u>\$99,751</u>	<u>\$99,102</u>
Net Expenditures	<i>\$134,628</i>	<i>\$93,028</i>	<i>\$90,195</i>	<i>\$99,751</i>	<i>\$99,102</i>
FTE's	2.000	1.000	1.000	1.000	1.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Performance Audit	2	2	2	2
Financial Audit	2	1	1	2
Efficiency Measures				
% of follow-up on audit recommendations	50%	100%	50%	50%
Effectiveness Measures				
Internal control deficiencies corrected	21	30	10	10
% of staff certified or advanced degree	100%	100%	100%	100%